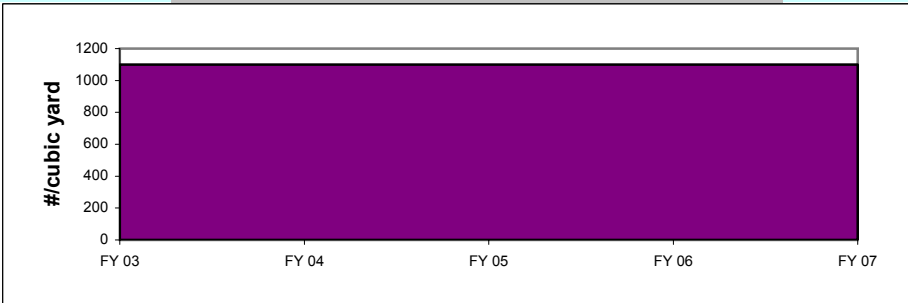


Program Strategy		Solid Waste Disposal		Dept	Solid Waste
DESIRED FUTURE					
GOAL		5 - Environmental Protection and Enhancement			
Desired Community Condition(s)					
31. Solid wastes are produced no faster than natural systems and technology can process them.					
29. Air, land and water systems protect health and safety.					
Measures of Outcome, Impact or Need					
	2003	2004	2005	2006	
Tons solid waste disposed	491,748	528,100	541,445		
Volume of landfill used	14.16%				
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Dispose of solid waste in a manner that protects the environment.					
Key Work Performed					
<ul style="list-style-type: none">• Operate 3 convenience centers 7 days/week, 8 am to 5 pm• Manage solid waste at the Cerro Colorado Landfill, an 860 acre site; 7 days/week, 7 am to 5 pm• Screen loads for inappropriate waste• Monitor 4 groundwater monitoring wells once per year• Monitor 26 (South Broadway-17, Cerro Colorado-9) methane gas wells 4 times per year• Position, compact and cover solid waste• Operate a landfill gas collection system• Excavate new waste cells• Waste cell and methane extraction system planning					
Planned Initiatives and Objectives					
Accelerating Improvement (AIM)		Why is this measure important?			
Improve the utilization of airspace.		It would prolong the life of the landfill.			
AIM POINTS					
	ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07	
1100	1100	1100	1100	1100	
					

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Disposal	651	62	57	63	62	62	75
Budget (in 000's of dollars)	Disposal	651	4,406	3,857	3,855	4,804	5,200	5,906
Service Activities								
Landfill - 5415000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Disposal	651	2,523	2,088	1,864	2,583	2,808	2,885
Measures of Merit								
# screens for inappropriate waste	Output		314	496	385	385	180	385
Tons of waste into landfill	Output		491,748	528,100	541,445	542,000	281,844	564,000
# landfill accounts	Output		132	133	136	130	131	132
Avg flow rate of methane (cfm)	Output							
Utilization of air space (lbs./cu. yd.)	Quality		1,100	1,100	1,100	1,100	1,100	1,100
# of injuries	Quality		14	19	6	8	1	5
Convenience Centers - 5447000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Disposal	651	1,883	1,769	1,991	2,021	2,184	2,821
Measures of Merit								
# screens for inappropriate waste ¹	Output		1,560	2,871	3,540	3,000	1,464	3,000
Don Reservoir tonnage	Output		8,494	9,144	9,675	9,863	4,483	9,961
Eagle Rock tonnage	Output		54,499	39,121	43,534	45,822	20,828	46,280
Montessa Park tonnage	Output		336	14,985	16,758	17,820	8,100	17,998
# of injuries	Quality					4	2	4
# of customers at Don Reservoir	Quality			22,805	28,547	28,600		28,886
# of customers at Eagle Rock	Quality			84,849	95,915	96,000		96,960
# of customers at Montessa Park	Quality			26,268	27,697	28,000		28,280
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ The new permit issued by the State of NM Environment Dept. requires 2 waste screens per day per convenience center. Landfill Cleanup Service Activity is not included in this document and accounts for \$200,000 in FY07.								